2002

Supplementary
Estimates No.1

Yukon
Finance

103-03122/

ESTIMATES

SUPPLEMENTARY NO. 1

2002 - 03

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
February, 2003
Whitehorse, Yukon

This page left blank intentionally.

TABLE OF CONTENTS

		PAGE
SUMMARIES		
Financial Summary		S-2
Operation and Maintenance Expenditure Summary by Department/Corporation		S-4
Operation and Maintenance Recovery Summary by Department/Corporation		S-5
Capital Expenditure Summary by Department/Corporation		S-6
Capital Recovery Summary by Department/Corporation		S-7
Revenue Summary by Source		S-8
Revenue Summary by Department/Corporation		S-9
VOTE	**DEPARTMENTAL / CORPORATION DETAIL**	
01	Yukon Legislative Assembly	1-1
24	Elections Office	2-1
23	Office of the Ombudsman	3-1
02	Executive Council Office	4-1
54	Business, Tourism and Culture	5-1
51	Community Services	6-1
03	Education	7-1
53	Energy, Mines and Resources	8-1
52	Environment	9-1
12	Finance	10-1
15	Health and Social Services	11-1
55	Infrastructure	12-1
08	Justice	13-1
10	Public Service Commission	14-1
18	Yukon Housing Corporation	15-1

FINANCIAL SUMMARY
($000'S)

	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
INCOME:			
Territorial Revenue	72,760	**(3,014)**	69,746
Canada Health and Social Transfer	21,730	**0**	21,730
Transfer from Canada	346,004	**1,244**	347,248
Recoveries	88,719	**7,757**	96,476
TOTAL INCOME	529,213	**5,987**	535,200
LESS EXPENDITURES:			
Operation and Maintenance	446,635	**13,520**	460,155
Capital	118,177	**12,140**	130,317
Loan Interest	371	**0**	371
TOTAL EXPENDITURES	565,183	**25,660**	590,843
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(35,970)	**(19,673)**	(55,643)
ADJUSTMENTS:			
Less: Contingency	5,500	**(4,470)**	1,030
SURPLUS (DEFICIT) FOR THE YEAR*	(41,470)	**(15,203)**	(56,673)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2003 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2002	78,304
Less: Forecast Annual Deficit for 2002-03 per Supplementary Estimates No. 1	(56,673)
Forecast Accumulated Surplus, March 31, 2003 prior to lapses and contingency reserve	21,631
Plus: Estimated lapses at year-end	11,000
Forecast Accumulated Surplus, March 31, 2003 prior to contingency reserve	32,631
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2003	**17,631**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	446,635	**13,520**	460,155
Less: Recoveries	40,612	**3,081**	43,693
NET O & M EXPENDITURES	406,023	**10,439**	416,462
CAPITAL:			
Gross Budgetary Expenditures	118,177	**12,140**	130,317
Less: Recoveries	47,341	**4,676**	52,017
NET CAPITAL EXPENDITURES	70,836	**7,464**	78,300
LOAN INTEREST:			
Gross Budgetary Expenditures	371	**0**	371
Less: Recoveries	766	**0**	766
NET LOAN INTEREST	(395)	**0**	(395)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	565,183	**25,660**	590,843
Less: Recoveries	88,719	**7,757**	96,476
NET BUDGETARY EXPENDITURES	476,464	**17,903**	494,367
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	60	**0**	60
Less: Recoveries	1,559	**15**	1,574
NET LOAN PRINCIPAL	(1,499)	**(15)**	(1,514)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

FINANCIAL SUMMARY
($000'S)

	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
INCOME:			
Territorial Revenue	72,760	**(3,014)**	69,746
Canada Health and Social Transfer	21,730	**0**	21,730
Transfer from Canada	346,004	**1,244**	347,248
Recoveries	88,719	**7,757**	96,476
TOTAL INCOME	529,213	**5,987**	535,200
LESS EXPENDITURES:			
Operation and Maintenance	446,635	**13,520**	460,155
Capital	118,177	**12,140**	130,317
Loan Interest	371	**0**	371
TOTAL EXPENDITURES	565,183	**25,660**	590,843
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(35,970)	**(19,673)**	(55,643)
ADJUSTMENTS:			
Less: Contingency	5,500	**(4,470)**	1,030
SURPLUS (DEFICIT) FOR THE YEAR*	(41,470)	**(15,203)**	(56,673)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2003 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2002	78,304
Less: Forecast Annual Deficit for 2002-03 per Supplementary Estimates No. 1	(56,673)
Forecast Accumulated Surplus, March 31, 2003 prior to lapses and contingency reserve	21,631
Plus: Estimated lapses at year-end	11,000
Forecast Accumulated Surplus, March 31, 2003 prior to contingency reserve	32,631
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2003	**17,631**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	446,635	**13,520**	460,155
Less: Recoveries	40,612	**3,081**	43,693
NET O & M EXPENDITURES	406,023	**10,439**	416,462
CAPITAL:			
Gross Budgetary Expenditures	118,177	**12,140**	130,317
Less: Recoveries	47,341	**4,676**	52,017
NET CAPITAL EXPENDITURES	70,836	**7,464**	78,300
LOAN INTEREST:			
Gross Budgetary Expenditures	371	**0**	371
Less: Recoveries	766	**0**	766
NET LOAN INTEREST	(395)	**0**	(395)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	565,183	**25,660**	590,843
Less: Recoveries	88,719	**7,757**	96,476
NET BUDGETARY EXPENDITURES	476,464	**17,903**	494,367
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	60	**0**	60
Less: Recoveries	1,559	**15**	1,574
NET LOAN PRINCIPAL	(1,499)	**(15)**	(1,514)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	3,346	**2,797**	6,143
24	Elections Office	200	**461**	661
23	Office of the Ombudsman	343	**31**	374
02	Executive Council Office	15,423	**1,085**	16,508
54	Business, Tourism and Culture	14,401	**461**	14,862
51	Community Services	30,838	**97**	30,935
03	Education	92,328	**111**	92,439
53	Energy, Mines and Resources	6,496	**560**	7,056
52	Environment	15,587	**24**	15,611
12	Finance	4,866	**444**	5,310
15	Health and Social Services	137,742	**6,143**	143,885
55	Infrastructure	66,634	**(28)**	66,606
08	Justice	34,003	**928**	34,931
10	Public Service Commission	11,598	**1,406**	13,004
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,830	**(1,000)**	11,830
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures		446,635	**13,520**	460,155

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**17**	17
02	Executive Council Office	4,722	**935**	5,657
54	Business, Tourism and Culture	240	**320**	560
51	Community Services	1,025	**77**	1,102
03	Education	2,464	**165**	2,629
53	Energy, Mines and Resources	134	**319**	453
52	Environment	929	**24**	953
12	Finance	16	**112**	128
15	Health and Social Services	15,378	**1,037**	16,415
55	Infrastructure	3,774	**56**	3,830
08	Justice	1,514	**19**	1,533
10	Public Service Commission	45	**0**	45
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,371	**0**	10,371
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		40,612	**3,081**	43,693

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	3,346	**2,797**	6,143
24	Elections Office	200	**461**	661
23	Office of the Ombudsman	343	**31**	374
02	Executive Council Office	15,423	**1,085**	16,508
54	Business, Tourism and Culture	14,401	**461**	14,862
51	Community Services	30,838	**97**	30,935
03	Education	92,328	**111**	92,439
53	Energy, Mines and Resources	6,496	**560**	7,056
52	Environment	15,587	**24**	15,611
12	Finance	4,866	**444**	5,310
15	Health and Social Services	137,742	**6,143**	143,885
55	Infrastructure	66,634	**(28)**	66,606
08	Justice	34,003	**928**	34,931
10	Public Service Commission	11,598	**1,406**	13,004
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,830	**(1,000)**	11,830
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures		446,635	**13,520**	460,155

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**17**	17
02	Executive Council Office	4,722	**935**	5,657
54	Business, Tourism and Culture	240	**320**	560
51	Community Services	1,025	**77**	1,102
03	Education	2,464	**165**	2,629
53	Energy, Mines and Resources	134	**319**	453
52	Environment	929	**24**	953
12	Finance	16	**112**	128
.5	Health and Social Services	15,378	**1,037**	16,415
55	Infrastructure	3,774	**56**	3,830
08	Justice	1,514	**19**	1,533
10	Public Service Commission	45	**0**	45
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,371	**0**	10,371
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		40,612	**3,081**	43,693

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	20	**0**	20
24	Elections Office	3	**10**	13
23	Office of the Ombudsman	5	**0**	5
02	Executive Council Office	10,350	**(7,885)**	2,465
54	Business, Tourism and Culture	4,027	**631**	4,658
51	Community Services	13,449	**13,970**	27,419
03	Education	10,404	**(205)**	10,199
53	Energy, Mines and Resources	5,058	**18**	5,076
52	Environment	1,279	**(165)**	1,114
12	Finance	280	**(145)**	135
15	Health and Social Services	2,677	**2,647**	5,324
55	Infrastructure	48,123	**6,219**	54,342
08	Justice	3,521	**(1,279)**	2,242
10	Public Service Commission	5	**54**	59
22	Yukon Development Corporation	3,000	**0**	3,000
18	Yukon Housing Corporation	15,976	**(1,730)**	14,246
Total Expenditures		118,177	**12,140**	130,317

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
54	Business, Tourism and Culture	0	**291**	291
51	Community Services	5,817	**663**	6,480
03	Education	100	**(3)**	97
53	Energy, Mines and Resources	1,136	**(51)**	1,085
52	Environment	0	**14**	14
12	Finance	250	**(150)**	100
15	Health and Social Services	650	**219**	869
55	Infrastructure	25,708	**5,152**	30,860
08	Justice	0	**71**	71
10	Public Service Commission	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	13,680	**(1,530)**	12,150
Total Recoveries		47,341	**4,676**	52,017

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	20	**0**	20
24	Elections Office	3	**10**	13
23	Office of the Ombudsman	5	**0**	5
02	Executive Council Office	10,350	**(7,885)**	2,465
54	Business, Tourism and Culture	4,027	**631**	4,658
51	Community Services	13,449	**13,970**	27,419
03	Education	10,404	**(205)**	10,199
53	Energy, Mines and Resources	5,058	**18**	5,076
52	Environment	1,279	**(165)**	1,114
12	Finance	280	**(145)**	135
15	Health and Social Services	2,677	**2,647**	5,324
55	Infrastructure	48,123	**6,219**	54,342
08	Justice	3,521	**(1,279)**	2,242
10	Public Service Commission	5	**54**	59
22	Yukon Development Corporation	3,000	**0**	3,000
18	Yukon Housing Corporation	15,976	**(1,730)**	14,246
Total Expenditures		118,177	**12,140**	130,317

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
54	Business, Tourism and Culture	0	**291**	291
51	Community Services	5,817	**663**	6,480
03	Education	100	**(3)**	97
53	Energy, Mines and Resources	1,136	**(51)**	1,085
52	Environment	0	**14**	14
12	Finance	250	**(150)**	100
15	Health and Social Services	650	**219**	869
55	Infrastructure	25,708	**5,152**	30,860
08	Justice	0	**71**	71
10	Public Service Commission	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	13,680	**(1,530)**	12,150
Total Recoveries		47,341	**4,676**	52,017

REVENUE SUMMARY BY SOURCE
($000'S)

	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
TAX REVENUE			
Personal Income Tax	30,247	**(223)**	30,024
Corporate Income Tax	4,488	**581**	5,069
Property Tax	2,200	**0**	2,200
Grant-in-Lieu of Property Tax	215	**(12)**	203
Fuel Oil Tax - Diesel	2,667	**22**	2,689
Fuel Oil Tax - Other	3,780	**196**	3,976
Insurance Premium Tax	925	**68**	993
Tobacco Tax	7,149	**(477)**	6,672
Liquor Tax	2,220	**0**	2,220
TOTAL TAX REVENUE	53,891	**155**	54,046
OTHER REVENUE			
Liquor Profit	4,796	**(618)**	4,178
Investment Income and Other Interest	705	**(150)**	555
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,941	**0**	2,941
Game and Campground	874	**0**	874
Business and Professional	1,537	**120**	1,657
Other	788	**(19)**	769
Resource Revenues	6,013	**(2,500)**	3,513
Fines	276	**0**	276
Aviation Operations	746	**0**	746
Miscellaneous	193	**(2)**	191
TOTAL OTHER REVENUE	18,869	**(3,169)**	15,700
TOTAL REVENUE *	72,760	**(3,014)**	69,746

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
54	Business, Tourism and Culture	232	**0**	232
51	Community Services	7,226	**108**	7,334
03	Education	55	**(29)**	26
53	Energy, Mines and Resources	6,146	**(2,502)**	3,644
52	Environment	882	**0**	882
12	Finance	49,910	**17**	49,927
15	Health and Social Services	42	**0**	42
55	Infrastructure	822	**10**	832
08	Justice	429	**0**	429
10	Public Service Commission	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	7,016	**(618)**	6,398
Total Revenue		72,760	**(3,014)**	69,746

REVENUE SUMMARY BY SOURCE
($000'S)

	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
TAX REVENUE			
Personal Income Tax	30,247	**(223)**	30,024
Corporate Income Tax	4,488	**581**	5,069
Property Tax	2,200	**0**	2,200
Grant-in-Lieu of Property Tax	215	**(12)**	203
Fuel Oil Tax - Diesel	2,667	**22**	2,689
Fuel Oil Tax - Other	3,780	**196**	3,976
Insurance Premium Tax	925	**68**	993
Tobacco Tax	7,149	**(477)**	6,672
Liquor Tax	2,220	**0**	2,220
TOTAL TAX REVENUE	53,891	**155**	54,046
OTHER REVENUE			
Liquor Profit	4,796	**(618)**	4,178
Investment Income and Other Interest	705	**(150)**	555
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,941	**0**	2,941
Game and Campground	874	**0**	874
Business and Professional	1,537	**120**	1,657
Other	788	**(19)**	769
Resource Revenues	6,013	**(2,500)**	3,513
Fines	276	**0**	276
Aviation Operations	746	**0**	746
Miscellaneous	193	**(2)**	191
TOTAL OTHER REVENUE	18,869	**(3,169)**	15,700
TOTAL REVENUE *	72,760	**(3,014)**	69,746

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
54	Business, Tourism and Culture	232	**0**	232
51	Community Services	7,226	**108**	7,334
03	Education	55	**(29)**	26
53	Energy, Mines and Resources	6,146	**(2,502)**	3,644
52	Environment	882	**0**	882
12	Finance	49,910	**17**	49,927
15	Health and Social Services	42	**0**	42
55	Infrastructure	822	**10**	832
08	Justice	429	**0**	429
10	Public Service Commission	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	7,016	**(618)**	6,398
Total Revenue		72,760	**(3,014)**	69,746

This page left blank intentionally.

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	3,346	**2,797**	6,143
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	20	**0**	20
Capital Recoveries	0	**0**	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGISLATIVE SERVICES	1,902	**116**	2,018
RETIREMENT ALLOWANCES AND DEATH BENEFITS	498	**2,665**	3,163
CONFLICTS COMMISSION	25	**16**	41
TOTAL OF OTHER O&M PROGRAMS	921	**0**	921
TOTAL O&M EXPENDITURES	3,346	**2,797**	6,143

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	3,346	**2,797**	6,143
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	20	**0**	20
Capital Recoveries	0	**0**	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGISLATIVE SERVICES	1,902	**116**	2,018
RETIREMENT ALLOWANCES AND DEATH BENEFITS	498	**2,665**	3,163
CONFLICTS COMMISSION	25	**16**	41
TOTAL OF OTHER O&M PROGRAMS	921	**0**	921
TOTAL O&M EXPENDITURES	3,346	**2,797**	6,143

This page left blank intentionally.

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	200	**461**	661
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	3	**10**	13
Capital Recoveries	0	**0**	0

ELECTIONS OFFICE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	200	**461**	661
TOTAL O&M EXPENDITURES	200	**461**	661
CAPITAL EXPENDITURES			
ELECTIONS			
Office Furniture, Equipment, Systems and Space	3	**10**	13
TOTAL CAPITAL EXPENDITURES	3	**10**	13

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	200	**461**	661
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	3	**10**	13
Capital Recoveries	0	**0**	0

ELECTIONS OFFICE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	200	**461**	661
TOTAL O&M EXPENDITURES	200	**461**	661
CAPITAL EXPENDITURES			
ELECTIONS			
Office Furniture, Equipment, Systems and Space	3	**10**	13
TOTAL CAPITAL EXPENDITURES	3	**10**	13

This page left blank intentionally.

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	343	**31**	374
Operation and Maintenance Recoveries	0	**17**	17
Revenue	0	**0**	0
Capital Expenditures	5	**0**	5
Capital Recoveries	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	343	**31**	374
TOTAL O&M EXPENDITURES	343	**31**	374
OPERATION AND MAINTENANCE RECOVERIES			
OFFICE OF THE OMBUDSMAN			
Third Party Recoveries (Sec. 11 Ombudsman Act)	0	**17**	17
TOTAL O&M RECOVERIES	0	**17**	17

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	343	**31**	374
Operation and Maintenance Recoveries	0	**17**	17
Revenue	0	**0**	0
Capital Expenditures	5	**0**	5
Capital Recoveries	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	343	**31**	374
TOTAL O&M EXPENDITURES	343	**31**	374
OPERATION AND MAINTENANCE RECOVERIES			
OFFICE OF THE OMBUDSMAN			
Third Party Recoveries (Sec. 11 Ombudsman Act)	0	**17**	17
TOTAL O&M RECOVERIES	0	**17**	17

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

R. Hayes

MISSION

- Besides being responsible for the key government priorities of settling outstanding land claims, achieving devolution and restoring confidence in government, ECO will continue to manage a diverse range of corporate services to support Cabinet priorities.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	15,423	**1,085**	16,508
Operation and Maintenance Recoveries	4,722	**935**	5,657
Revenue	0	**0**	0
Capital Expenditures	10,350	**(7,885)**	2,465
Capital Recoveries	0	**0**	0

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	6,209	**(100)**	6,109
DEVOLUTION	1,157	**935**	2,092
FIRST NATIONS RELATIONS	1,304	**(50)**	1,254
GOVERNMENT AUDIT SERVICES	368	**(100)**	268
CABINET OFFICES	1,643	**400**	2,043
TOTAL OF OTHER O&M PROGRAMS	4,742	**0**	4,742
TOTAL O&M EXPENDITURES	15,423	**1,085**	16,508
OPERATION AND MAINTENANCE RECOVERIES			
DEVOLUTION			
Government of Canada	1,000	**935**	1,935
TOTAL OF OTHER O&M RECOVERIES	3,722	**0**	3,722
TOTAL O&M RECOVERIES	4,722	**935**	5,657
CAPITAL EXPENDITURES			
CABINET AND MANAGEMENT SUPPORT			
Yukon Permanent Fund	10,000	**(10,000)**	0
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Kwanlin Dun Heritage Cultural Centre	0	**880**	880
Kwanlin Dun Waterfront Land Purchase	0	**1,235**	1,235
TOTAL OF OTHER CAPITAL EXPENDITURES	350	**0**	350
TOTAL CAPITAL EXPENDITURES	10,350	**(7,885)**	2,465

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

R. Hayes

MISSION

- Besides being responsible for the key government priorities of settling outstanding land claims, achieving devolution and restoring confidence in government, ECO will continue to manage a diverse range of corporate services to support Cabinet priorities.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	15,423	**1,085**	16,508
Operation and Maintenance Recoveries	4,722	**935**	5,657
Revenue	0	**0**	0
Capital Expenditures	10,350	**(7,885)**	2,465
Capital Recoveries	0	**0**	0

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	6,209	**(100)**	6,109
DEVOLUTION	1,157	**935**	2,092
FIRST NATIONS RELATIONS	1,304	**(50)**	1,254
GOVERNMENT AUDIT SERVICES	368	**(100)**	268
CABINET OFFICES	1,643	**400**	2,043
TOTAL OF OTHER O&M PROGRAMS	4,742	**0**	4,742
TOTAL O&M EXPENDITURES	15,423	**1,085**	16,508
OPERATION AND MAINTENANCE RECOVERIES			
DEVOLUTION			
Government of Canada	1,000	**935**	1,935
TOTAL OF OTHER O&M RECOVERIES	3,722	**0**	3,722
TOTAL O&M RECOVERIES	4,722	**935**	5,657
CAPITAL EXPENDITURES			
CABINET AND MANAGEMENT SUPPORT			
Yukon Permanent Fund	10,000	**(10,000)**	0
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Kwanlin Dun Heritage Cultural Centre	0	**880**	880
Kwanlin Dun Waterfront Land Purchase	0	**1,235**	1,235
TOTAL OF OTHER CAPITAL EXPENDITURES	350	**0**	350
TOTAL CAPITAL EXPENDITURES	10,350	**(7,885)**	2,465

This page left blank intentionally.

BUSINESS, TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

V. Hancock

MISSION

- To increase opportunities by fostering innovation, creativity and professionalism to enhance Yukon as a source of quality products, visitor experiences and investor returns while building on Yukon's heritage, cultural and entrepreneurial strengths.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	14,401	**461**	14,862
Operation and Maintenance Recoveries	240	**320**	560
Revenue	232	**0**	232
Capital Expenditures	4,027	**631**	4,658
Capital Recoveries	0	**291**	291

BUSINESS, TOURISM AND CULTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,186	**(25)**	2,161
INDUSTRY DEVELOPMENT AND RESEARCH	1,587	**56**	1,643
MARKETING	7,152	**415**	7,567
CULTURAL SERVICES	3,476	**15**	3,491
TOTAL O&M EXPENDITURES	14,401	**461**	14,862
OPERATION AND MAINTENANCE RECOVERIES			
INDUSTRY DEVELOPMENT AND RESEARCH			
Information Technology Survey	0	**36**	36
Small Manufacturing: Conceptual Framework for Yukon	0	**10**	10
Northern Housing Construction Strategy	0	**55**	55
MARKETING			
City of Whitehorse - Information Kiosk	0	**15**	15
Joint Yukon/Alaska Marketing Program	0	**174**	174
CULTURAL SERVICES			
Moving Words - Poetry in Transit	0	**5**	5
Arts and Culture Development	0	**25**	25
TOTAL OF OTHER O&M RECOVERIES	240	**0**	240
TOTAL O&M RECOVERIES	240	**320**	560

VOTE 54
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

V. Hancock

MISSION

- To increase opportunities by fostering innovation, creativity and professionalism to enhance Yukon as a source of quality products, visitor experiences and investor returns while building on Yukon's heritage, cultural and entrepreneurial strengths.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	14,401	**461**	14,862
Operation and Maintenance Recoveries	240	**320**	560
Revenue	232	**0**	232
Capital Expenditures	4,027	**631**	4,658
Capital Recoveries	0	**291**	291

BUSINESS, TOURISM AND CULTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,186	**(25)**	2,161
INDUSTRY DEVELOPMENT AND RESEARCH	1,587	**56**	1,643
MARKETING	7,152	**415**	7,567
CULTURAL SERVICES	3,476	**15**	3,491
TOTAL O&M EXPENDITURES	14,401	**461**	14,862
OPERATION AND MAINTENANCE RECOVERIES			
INDUSTRY DEVELOPMENT AND RESEARCH			
Information Technology Survey	0	**36**	36
Small Manufacturing: Conceptual Framework for Yukon	0	**10**	10
Northern Housing Construction Strategy	0	**55**	55
MARKETING			
City of Whitehorse - Information Kiosk	0	**15**	15
Joint Yukon/Alaska Marketing Program	0	**174**	174
CULTURAL SERVICES			
Moving Words - Poetry in Transit	0	**5**	5
Arts and Culture Development	0	**25**	25
TOTAL OF OTHER O&M RECOVERIES	240	**0**	240
TOTAL O&M RECOVERIES	240	**320**	560

BUSINESS, TOURISM AND CULTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
INDUSTRY DEVELOPMENT AND RESEARCH			
Tourism			
Industry Research and Strategic Planning	175	**18**	193
Product and Resource Assessment	50	**15**	65
Cultural Industries			
Film Infrastructure Support	62	**(62)**	0
Technology and Telecommunications			
Technology Partnerships	270	**330**	600
Community Access Program (CAP)	0	**236**	236
MARKETING			
Visitor Reception Centres (VRC)			
VRC Capital Maintenance	65	**(8)**	57
CULTURAL SERVICES			
Heritage Resources			
Historic Resources			
- Heritage Attractions Site Support	180	**(15)**	165
- Heritage Studies	40	**12**	52
Historic Sites			
- Historic Sites Maintenance	283	**30**	313
Museums			
Museums Assistance	345	**90**	435
Artifact Inventory and Cataloguing	76	**25**	101
Conservation and Security	40	**14**	54
Yukon Beringia Interpretive Centre			
- Capital Maintenance	25	**11**	36
- Development - Public Education and Outreach Project	0	**50**	50
Kwanlin Dun Heritage Cultural Centre	200	**(200)**	0
Arts			
Arts Fund	500	**85**	585
TOTAL OF OTHER CAPITAL EXPENDITURES	1,716	**0**	1,716
TOTAL CAPITAL EXPENDITURES	4,027	**631**	4,658

BUSINESS, TOURISM AND CULTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
INDUSTRY DEVELOPMENT AND RESEARCH			
Community Access Program (CAP)	0	**236**	236
CULTURAL SERVICES			
Yukon Beringia Interpretive Centre - Development - Public Education and Outreach Project	0	**50**	50
Artifact Inventory and Cataloguing - Community Memories	0	**5**	5
TOTAL CAPITAL RECOVERIES	0	**291**	291

This page left blank intentionally.

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

MISSION

The Department of Community Services will meet the service needs of citizens, businesses, and communities by:

- delivering many government programs and services that Yukon people frequently access, and
- providing and facilitating a range of support and liaison services to Yukon communities and community groups to foster community development and capacity building.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	30,838	**97**	30,935
Operation and Maintenance Recoveries	1,025	**77**	1,102
Revenue	7,226	**108**	7,334
Capital Expenditures	13,449	**13,970**	27,419
Capital Recoveries	5,817	**663**	6,480

COMMUNITY SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,287	(89)	1,198
PROTECTIVE SERVICES	1,082	(87)	995
COMMUNITY DEVELOPMENT	22,949	173	23,122
SERVICE YUKON	2,784	100	2,884
TOTAL OF OTHER O&M PROGRAMS	2,736	0	2,736
TOTAL O&M EXPENDITURES	30,838	97	30,935
OPERATION AND MAINTENANCE RECOVERIES			
PROTECTIVE SERVICES			
Emergency Measures	139	7	146
COMMUNITY DEVELOPMENT			
Community Recreation/Active Living	64	23	87
Sport	280	46	326
SERVICE YUKON			
Motor Vehicles	3	1	4
TOTAL OF OTHER O&M RECOVERIES	539	0	539
TOTAL O&M RECOVERIES	1,025	77	1,102
REVENUE			
COMMUNITY DEVELOPMENT			
Grant-in-Lieu	215	(12)	203
CONSUMER AND SAFETY SERVICES			
Professional/Consumer Licensing	161	320	481
Business/Corporate Licensing	1,376	(200)	1,176
TOTAL OF OTHER REVENUE	5,474	0	5,474
TOTAL REVENUE	7,226	108	7,334

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

MISSION

The Department of Community Services will meet the service needs of citizens, businesses, and communities by:

- delivering many government programs and services that Yukon people frequently access, and
- providing and facilitating a range of support and liaison services to Yukon communities and community groups to foster community development and capacity building.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	30,838	**97**	30,935
Operation and Maintenance Recoveries	1,025	**77**	1,102
Revenue	7,226	**108**	7,334
Capital Expenditures	13,449	**13,970**	27,419
Capital Recoveries	5,817	**663**	6,480

COMMUNITY SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,287	**(89)**	1,198
PROTECTIVE SERVICES	1,082	**(87)**	995
COMMUNITY DEVELOPMENT	22,949	**173**	23,122
SERVICE YUKON	2,784	**100**	2,884
TOTAL OF OTHER O&M PROGRAMS	2,736	**0**	2,736
TOTAL O&M EXPENDITURES	30,838	**97**	30,935
OPERATION AND MAINTENANCE RECOVERIES			
PROTECTIVE SERVICES			
Emergency Measures	139	**7**	146
COMMUNITY DEVELOPMENT			
Community Recreation/Active Living	64	**23**	87
Sport	280	**46**	326
SERVICE YUKON			
Motor Vehicles	3	**1**	4
TOTAL OF OTHER O&M RECOVERIES	539	**0**	539
TOTAL O&M RECOVERIES	1,025	**77**	1,102
REVENUE			
COMMUNITY DEVELOPMENT			
Grant-in-Lieu	215	**(12)**	203
CONSUMER AND SAFETY SERVICES			
Professional/Consumer Licensing	161	**320**	481
Business/Corporate Licensing	1,376	**(200)**	1,176
TOTAL OF OTHER REVENUE	5,474	**0**	5,474
TOTAL REVENUE	7,226	**108**	7,334

COMMUNITY SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
PROTECTIVE SERVICES			
Fire Suppression			
Fire Smart	500	**1,500**	2,000
Emergency Measures			
Emergency Measures	95	**72**	167
Fire Marshal			
Major Facility Maintenance	25	**(5)**	20
Fire Protection	365	**49**	414
COMMUNITY DEVELOPMENT			
Recreation Facilities			
Carmacks Recreation Centre	350	**26**	376
Recreation Facilities	755	**(45)**	710
Canada Winter Games Infrastructure Fund	0	**8,000**	8,000
Community Infrastructure			
Project Yukon	750	**3,509**	4,259
Reserve Fund for Dawson City Projects	2,100	**65**	2,165
Community Planning	215	**22**	237
Water Supply, Treatment and Storage	30	**(30)**	0
Water and Sewer Mains	80	**(16)**	64
Sewage Treatment and Disposal	980	**647**	1,627
Flood/Erosion Control	150	**(40)**	110
Road/Streets Upgrade	365	**6**	371
Canada/Yukon Infrastructure Agreement	0	**690**	690
Land Development			
Industrial	75	**360**	435
Recreational	150	**19**	169
Residential	4,360	**(1,129)**	3,231
Property Ass ssment and Taxation			
Rural Electrification and Telephone	350	**209**	559
SERVICE YUKON			
Public Libraries			
Community Library Development Projects	86	**61**	147
TOTAL OF OTHER CAPITAL EXPENDITURES	1,668	**0**	1,668
TOTAL CAPITAL EXPENDITURES	13,449	**13,970**	27,419

COMMUNITY SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
PROTECTIVE SERVICES			
Emergency Measures	35	**61**	96
COMMUNITY DEVELOPMENT			
Road/Streets Upgrade	0	**750**	750
Canada/Yukon Infrastructure Agreement	847	**345**	1,192
Land Development Cost Recovery	4,585	**(750)**	3,835
Rural Electrification and Telephone	350	**209**	559
SERVICE YUKON			
Public Libraries	0	**48**	48
TOTAL OF OTHER CAPITAL RECOVERIES	0	**0**	0
TOTAL CAPITAL RECOVERIES	5,817	**663**	6,480

COMMUNITY SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
PROTECTIVE SERVICES			
Fire Suppression			
Fire Smart	500	**1,500**	2,000
Emergency Measures			
Emergency Measures	95	**72**	167
Fire Marshal			
Major Facility Maintenance	25	**(5)**	20
Fire Protection	365	**49**	414
COMMUNITY DEVELOPMENT			
Recreation Facilities			
Carmacks Recreation Centre	350	**26**	376
Recreation Facilities	755	**(45)**	710
Canada Winter Games Infrastructure Fund	0	**8,000**	8,000
Community Infrastructure			
Project Yukon	750	**3,509**	4,259
Reserve Fund for Dawson City Projects	2,100	**65**	2,165
Community Planning	215	**22**	237
Water Supply, Treatment and Storage	30	**(30)**	0
Water and Sewer Mains	80	**(16)**	64
Sewage Treatment and Disposal	980	**647**	1,627
Flood/Erosion Control	150	**(40)**	110
Road/Streets Upgrade	365	**6**	371
Canada/Yukon Infrastructure Agreement	0	**690**	690
Land Development			
Industrial	75	**360**	435
Recreational	150	**19**	169
Residential	4,360	**(1,129)**	3,231
Property Assessment and Taxation			
Rural Electrification and Telephone	350	**209**	559
SERVICE YUKON			
Public Libraries			
Community Library Development Projects	86	**61**	147
TOTAL OF OTHER CAPITAL EXPENDITURES	1,668	**0**	1,668
TOTAL CAPITAL EXPENDITURES	13,449	**13,970**	27,419

COMMUNITY SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
PROTECTIVE SERVICES			
Emergency Measures	35	**61**	96
COMMUNITY DEVELOPMENT			
Road/Streets Upgrade	0	**750**	750
Canada/Yukon Infrastructure Agreement	847	**345**	1,192
Land Development Cost Recovery	4,585	**(750)**	3,835
Rural Electrification and Telephone	350	**209**	559
SERVICE YUKON			
Public Libraries	0	**48**	48
TOTAL OF OTHER CAPITAL RECOVERIES	0	**0**	0
TOTAL CAPITAL RECOVERIES	5,817	**663**	6,480

This page left blank intentionally.

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

MISSION

- In collaboration with our partners we create programs, services and learning opportunities that enable Yukon people to achieve their goals and contribute to society.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	92,328	**111**	92,439
Operation and Maintenance Recoveries	2,464	**165**	2,629
Revenue	55	**(29)**	26
Capital Expenditures	10,404	**(205)**	10,199
Capital Recoveries	100	**(3)**	97

EDUCATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	12,643	**(106)**	12,537
PUBLIC SCHOOLS	60,983	**92**	61,075
ADVANCED EDUCATION	18,702	**125**	18,827
TOTAL O&M EXPENDITURES	92,328	**111**	92,439
OPERATION AND MAINTENANCE RECOVERIES			
PUBLIC SCHOOLS			
Stikine Students	233	**10**	243
Industry Canada Network of Innovative Schools	0	**30**	30
ADVANCED EDUCATION			
Human Resources Development Canada			
- Skills Development	700	**125**	825
TOTAL OF OTHER O&M RECOVERIES	1,531	**0**	1,531
TOTAL O&M RECOVERIES	2,464	**165**	2,629
REVENUE			
PUBLIC SCHOOLS			
Extension Programs Fees	24	**(19)**	5
Adult French Class Fees	10	**(10)**	0
TOTAL OF OTHER REVENUE	21	**0**	21
TOTAL REVENUE	55	**(29)**	26

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

MISSION

- In collaboration with our partners we create programs, services and learning opportunities that enable Yukon people to achieve their goals and contribute to society.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	92,328	**111**	92,439
Operation and Maintenance Recoveries	2,464	**165**	2,629
Revenue	55	**(29)**	26
Capital Expenditures	10,404	**(205)**	10,199
Capital Recoveries	100	**(3)**	97

EDUCATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	12,643	(106)	12,537
PUBLIC SCHOOLS	60,983	92	61,075
ADVANCED EDUCATION	18,702	125	18,827
TOTAL O&M EXPENDITURES	92,328	111	92,439
OPERATION AND MAINTENANCE RECOVERIES			
PUBLIC SCHOOLS			
Stikine Students	233	10	243
Industry Canada Network of Innovative Schools	0	30	30
ADVANCED EDUCATION			
Human Resources Development Canada			
- Skills Development	700	125	825
TOTAL OF OTHER O&M RECOVERIES	1,531	0	1,531
TOTAL O&M RECOVERIES	2,464	165	2,629
REVENUE			
PUBLIC SCHOOLS			
Extension Programs Fees	24	(19)	5
Adult French Class Fees	10	(10)	0
TOTAL OF OTHER REVENUE	21	0	21
TOTAL REVENUE	55	(29)	26

EDUCATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	51	3	54
Education Act Review	200	(30)	170
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Eliza Van Bibber School Addition/Heating System	2,500	(2,036)	464
F. H. Collins High School Replacement	75	(50)	25
Grey Mountain School Replacement	500	(470)	30
Watson Lake High School Technology Wing Upgrade	350	(115)	235
Vanier Catholic Secondary School	650	4	654
Site Improvement and Recreation Development	200	152	352
Takhini School Heating System Replacement	400	46	446
Golden Horn Elementary School Roof Upgrade	250	(200)	50
Mayo Community School	0	597	597
Catholic Elementary School Expansions	0	1,041	1,041
Ross River School Replacement	0	55	55
School Initiated Renovations	175	116	291
Various School Facilities Renovations	100	26	126
Air Quality/Energy Management Projects	50	105	155
Capital Maintenance Repairs	600	(1)	599
EDUNet	0	33	33
School Painting Program	167	(40)	127
Instructional Programs			
School-Based Equipment Purchase	425	139	564
ADVANCED EDUCATION			
Community Training Fund	500	272	772
Student Financial Assistance System	0	148	148
TOTAL OF OTHER CAPITAL EXPENDITURES	3,211	0	3,211
TOTAL CAPITAL EXPENDITURES	10,404	(205)	10,199

EDUCATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
PUBLIC SCHOOLS			
School-Based Equipment Purchase - Industry Canada Network of Innovative Schools	0	**10**	10
ADVANCED EDUCATION			
Community Training Fund	100	**(23)**	77
Student Financial Assistance System	0	**10**	10
TOTAL CAPITAL RECOVERIES	100	**(3)**	97

EDUCATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	51	**3**	54
Education Act Review	200	**(30)**	170
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Eliza Van Bibber School Addition/Heating System	2,500	**(2,036)**	464
F. H. Collins High School Replacement	75	**(50)**	25
Grey Mountain School Replacement	500	**(470)**	30
Watson Lake High School Technology Wing Upgrade	350	**(115)**	235
Vanier Catholic Secondary School	650	**4**	654
Site Improvement and Recreation Development	200	**152**	352
Takhini School Heating System Replacement	400	**46**	446
Golden Horn Elementary School Roof Upgrade	250	**(200)**	50
Mayo Community School	0	**597**	597
Catholic Elementary School Expansions	0	**1,041**	1,041
Ross River School Replacement	0	**55**	55
School Initiated Renovations	175	**116**	291
Various School Facilities Renovations	100	**26**	126
Air Quality/Energy Management Projects	50	**105**	155
Capital Maintenance Repairs	600	**(1)**	599
EDUNet	0	**33**	33
School Painting Program	167	**(40)**	127
Instructional Programs			
School-Based Equipment Purchase	425	**139**	564
ADVANCED EDUCATION			
Community Training Fund	500	**272**	772
Student Financial Assistance System	0	**148**	148
TOTAL OF OTHER CAPITAL EXPENDITURES	3,211	**0**	3,211
TOTAL CAPITAL EXPENDITURES	10,404	**(205)**	10,199

EDUCATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
PUBLIC SCHOOLS			
School-Based Equipment Purchase - Industry Canada Network of Innovative Schools	0	**10**	10
ADVANCED EDUCATION			
Community Training Fund	100	**(23)**	77
Student Financial Assistance System	0	**10**	10
TOTAL CAPITAL RECOVERIES	100	**(3)**	97

This page left blank intentionally.

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

MISSION

- To effectively and responsibly manage and develop Yukon's natural resource wealth for the benefit of all Yukon people now and in the future.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	6,496	**560**	7,056
Operation and Maintenance Recoveries	134	**319**	453
Revenue	6,146	**(2,502)**	3,644
Capital Expenditures	5,058	**18**	5,076
Capital Recoveries	1,136	**(51)**	1,085

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,265	84	1,349
CORPORATE POLICY AND PLANNING	1,301	68	1,369
RESOURCE MANAGEMENT	1,307	355	1,662
OIL AND GAS MANAGEMENT	1,748	(19)	1,729
OIL AND GAS DEVELOPMENT AND PIPELINE	206	121	327
MINERALS PLANNING AND DEVELOPMENT	669	(49)	620
TOTAL O&M EXPENDITURES	6,496	560	7,056
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE POLICY AND PLANNING			
Forestry Workshop/Taskforce	0	60	60
RESOURCE MANAGEMENT			
Agriculture Food Innovation Program	100	200	300
Agricultural Tourism Strategy Development	0	28	28
MINERALS PLANNING AND DEVELOPMENT			
Yukon Placer Committee	27	11	38
Mineral Policy Consultation	0	20	20
TOTAL OF OTHER O&M RECOVERIES	7	0	7
TOTAL O&M RECOVERIES	134	319	453
REVENUE			
OIL AND GAS MANAGEMENT			
Oil and Gas Resource Revenue - Royalties	6,000	(2,500)	3,500
MINERALS PLANNING AND DEVELOPMENT			
Sale of Maps	5	(2)	3
TOTAL OF OTHER REVENUE	141	0	141
TOTAL REVENUE	6,146	(2,502)	3,644

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

MISSION

- To effectively and responsibly manage and develop Yukon's natural resource wealth for the benefit of all Yukon people now and in the future.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	6,496	**560**	7,056
Operation and Maintenance Recoveries	134	**319**	453
Revenue	6,146	**(2,502)**	3,644
Capital Expenditures	5,058	**18**	5,076
Capital Recoveries	1,136	**(51)**	1,085

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,265	84	1,349
CORPORATE POLICY AND PLANNING	1,301	68	1,369
RESOURCE MANAGEMENT	1,307	355	1,662
OIL AND GAS MANAGEMENT	1,748	(19)	1,729
OIL AND GAS DEVELOPMENT AND PIPELINE	206	121	327
MINERALS PLANNING AND DEVELOPMENT	669	(49)	620
TOTAL O&M EXPENDITURES	6,496	560	7,056
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE POLICY AND PLANNING			
Forestry Workshop/Taskforce	0	60	60
RESOURCE MANAGEMENT			
Agriculture Food Innovation Program	100	200	300
Agricultural Tourism Strategy Development	0	28	28
MINERALS PLANNING AND DEVELOPMENT			
Yukon Placer Committee	27	11	38
Mineral Policy Consultation	0	20	20
TOTAL OF OTHER O&M RECOVERIES	7	0	7
TOTAL O&M RECOVERIES	134	319	453
REVENUE			
OIL AND GAS MANAGEMENT			
Oil and Gas Resource Revenue - Royalties	6,000	(2,500)	3,500
MINERALS PLANNING AND DEVELOPMENT			
Sale of Maps	5	(2)	3
TOTAL OF OTHER REVENUE	141	0	141
TOTAL REVENUE	6,146	(2,502)	3,644

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	45	**25**	70
CORPORATE POLICY AND PLANNING			
Integrated Resources			
Infrastructure Development	100	**(42)**	58
RESOURCE MANAGEMENT			
Lands			
Land Central Services - Recoverable	10	**60**	70
Land Central Services - Non-recoverable	32	**(24)**	8
OIL AND GAS MANAGEMENT			
Oil and Gas Resource Information Management Systems	150	**(11)**	139
Resource Assessments - Oil and Gas	200	**16**	216
OIL AND GAS DEVELOPMENT AND PIPELINE			
Alaska Highway Pipeline Analysis	750	**339**	1,089
MINERALS PLANNING AND DEVELOPMENT			
Yukon Mining Incentives Program (YMIP)	850	**(15)**	835
Geological Surveys	1,681	**(8)**	1,673
Regional Mineral Development Program	500	**(295)**	205
Resource Assessments - Minerals	627	**(102)**	525
Capital Maintenance Faro Mine	0	**75**	75
TOTAL OF OTHER CAPITAL EXPENDITURES	113	**0**	113
TOTAL CAPITAL EXPENDITURES	5,058	**18**	5,076

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
RESOURCE MANAGEMENT			
Land Central Services - Recoverable	10	**60**	70
OIL AND GAS MANAGEMENT			
Resource Assessments - Oil and Gas	0	**95**	95
MINERALS PLANNING AND DEVELOPMENT			
Geological Surveys	826	**44**	870
Regional Mineral Development Program	250	**(250)**	0
TOTAL OF OTHER CAPITAL RECOVERIES	50	**0**	50
TOTAL CAPITAL RECOVERIES	1,136	**(51)**	1,085

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	45	**25**	70
CORPORATE POLICY AND PLANNING			
Integrated Resources			
Infrastructure Development	100	**(42)**	58
RESOURCE MANAGEMENT			
Lands			
Land Central Services - Recoverable	10	**60**	70
Land Central Services - Non-recoverable	32	**(24)**	8
OIL AND GAS MANAGEMENT			
Oil and Gas Resource Information Management Systems	150	**(11)**	139
Resource Assessments - Oil and Gas	200	**16**	216
OIL AND GAS DEVELOPMENT AND PIPELINE			
Alaska Highway Pipeline Analysis	750	**339**	1,089
MINERALS PLANNING AND DEVELOPMENT			
Yukon Mining Incentives Program (YMIP)	850	**(15)**	835
Geological Surveys	1,681	**(8)**	1,673
Regional Mineral Development Program	500	**(295)**	205
Resource Assessments - Minerals	627	**(102)**	525
Capital Maintenance Faro Mine	0	**75**	75
TOTAL OF OTHER CAPITAL EXPENDITURES	113	**0**	113
TOTAL CAPITAL EXPENDITURES	5,058	**18**	5,076

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
RESOURCE MANAGEMENT			
Land Central Services - Recoverable	10	**60**	70
OIL AND GAS MANAGEMENT			
Resource Assessments - Oil and Gas	0	**95**	95
MINERALS PLANNING AND DEVELOPMENT			
Geological Surveys	826	**44**	870
Regional Mineral Development Program	250	**(250)**	0
TOTAL OF OTHER CAPITAL RECOVERIES	50	**0**	50
TOTAL CAPITAL RECOVERIES	1,136	**(51)**	1,085

This page left blank intentionally.

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

R. Leef

MISSION

- Working as stewards of Yukon's natural environment.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	15,587	**24**	15,611
Operation and Maintenance Recoveries	929	**24**	953
Revenue	882	**0**	882
Capital Expenditures	1,279	**(165)**	1,114
Capital Recoveries	0	**14**	14

ENVIRONMENT

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	266	35	301
CORPORATE SERVICES	4,003	23	4,026
MANAGEMENT OF NATURAL RESOURCES	6,943	(24)	6,919
MONITORING AND COMPLIANCE	4,375	(10)	4,365
TOTAL O&M EXPENDITURES	15,587	24	15,611
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Miscellaneous Partnerships	50	(40)	10
Inuvialuit Final Agreement (IFA)	772	24	796
MANAGEMENT OF NATURAL RESOURCES			
Lake Trout Symposium Fees	0	14	14
Gordon Duncan Foundation	0	12	12
Northern Tutchone Moose Survey	0	10	10
MONITORING AND COMPLIANCE			
Emissions Clinic	0	4	4
TOTAL OF OTHER O&M RECOVERIES	107	0	107
TOTAL O&M RECOVERIES	929	24	953

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

R. Leef

MISSION

- Working as stewards of Yukon's natural environment.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	15,587	**24**	15,611
Operation and Maintenance Recoveries	929	**24**	953
Revenue	882	**0**	882
Capital Expenditures	1,279	**(165)**	1,114
Capital Recoveries	0	**14**	14

ENVIRONMENT

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	266	**35**	301
CORPORATE SERVICES	4,003	**23**	4,026
MANAGEMENT OF NATURAL RESOURCES	6,943	**(24)**	6,919
MONITORING AND COMPLIANCE	4,375	**(10)**	4,365
TOTAL O&M EXPENDITURES	15,587	**24**	15,611
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Miscellaneous Partnerships	50	**(40)**	10
Inuvialuit Final Agreement (IFA)	772	**24**	796
MANAGEMENT OF NATURAL RESOURCES			
Lake Trout Symposium Fees	0	**14**	14
Gordon Duncan Foundation	0	**12**	12
Northern Tutchone Moose Survey	0	**10**	10
MONITORING AND COMPLIANCE			
Emissions Clinic	0	**4**	4
TOTAL OF OTHER O&M RECOVERIES	107	**0**	107
TOTAL O&M RECOVERIES	929	**24**	953

ENVIRONMENT

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems and Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	81	**3**	84
Lands and Facilities			
Tombstone Interpretive Centre	0	**1**	1
Inuvialuit Final Agreement (IFA)	0	**14**	14
Corporate Planning Initiatives			
Legislation Development	100	**(50)**	50
MANAGEMENT OF NATURAL RESOURCES			
Protected Areas			
Park System Plan	200	**(118)**	82
Resource Assessment	200	**(15)**	185
TOTAL OF OTHER CAPITAL EXPENDITURES	698	**0**	698
TOTAL CAPITAL EXPENDITURES	1,279	**(165)**	1,114
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Lands and Facilities			
Inuvialuit Final Agreement (IFA)	0	**14**	14
TOTAL CAPITAL RECOVERIES	0	**14**	14

ENVIRONMENT

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems and Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	81	3	84
Lands and Facilities			
Tombstone Interpretive Centre	0	1	1
Inuvialuit Final Agreement (IFA)	0	14	14
Corporate Planning Initiatives			
Legislation Development	100	(50)	50
MANAGEMENT OF NATURAL RESOURCES			
Protected Areas			
Park System Plan	200	(118)	82
Resource Assessment	200	(15)	185
TOTAL OF OTHER CAPITAL EXPENDITURES	698	0	698
TOTAL CAPITAL EXPENDITURES	1,279	(165)	1,114
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Lands and Facilities			
Inuvialuit Final Agreement (IFA)	0	14	14
TOTAL CAPITAL RECOVERIES	0	14	14

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

MISSION

- To serve Yukon citizens and the Government of the Yukon by securing adequate financial resources, ensuring that they are managed in a manner that meets the priorities of government and complies with its laws, overseeing the government's fiscal, financial and economic policies, and providing sound information and advice to decision-makers.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	4,866	**444**	5,310
Operation and Maintenance Recoveries	16	**112**	128
Revenue	49,910	**17**	49,927
Capital Expenditures	280	**(145)**	135
Capital Recoveries	250	**(150)**	100

FINANCE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	4,410	**444**	4,854
TOTAL OF OTHER O&M PROGRAMS	456	**0**	456
TOTAL O&M EXPENDITURES	4,866	**444**	5,310
OPERATION AND MAINTENANCE RECOVERIES			
TREASURY			
Innovation and Knowledge Projects	0	**112**	112
TOTAL OF OTHER O&M RECOVERIES	16	**0**	16
TOTAL O&M RECOVERIES	16	**112**	128
REVENUE			
TAXATION REVENUE			
Personal Income Tax	30,247	**(223)**	30,024
Corporate Income Tax	4,488	**581**	5,069
Fuel Oil Tax - Diesel	2,667	**22**	2,689
Fuel Oil Tax - Other	3,780	**196**	3,976
Insurance Premium Tax	925	**68**	993
Tobacco Tax	7,149	**(477)**	6,672
OTHER REVENUE			
Banking and Investment	450	**(150)**	300
TOTAL OF OTHER REVENUE	204	**0**	204
TOTAL REVENUE	49,910	**17**	49,927

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

MISSION

- To serve Yukon citizens and the Government of the Yukon by securing adequate financial resources, ensuring that they are managed in a manner that meets the priorities of government and complies with its laws, overseeing the government's fiscal, financial and economic policies, and providing sound information and advice to decision-makers.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	4,866	**444**	5,310
Operation and Maintenance Recoveries	16	**112**	128
Revenue	49,910	**17**	49,927
Capital Expenditures	280	**(145)**	135
Capital Recoveries	250	**(150)**	100

FINANCE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	4,410	**444**	4,854
TOTAL OF OTHER O&M PROGRAMS	456	**0**	456
TOTAL O&M EXPENDITURES	4,866	**444**	5,310
OPERATION AND MAINTENANCE RECOVERIES			
TREASURY			
Innovation and Knowledge Projects	0	**112**	112
TOTAL OF OTHER O&M RECOVERIES	16	**0**	16
TOTAL O&M RECOVERIES	16	**112**	128
REVENUE			
TAXATION REVENUE			
Personal Income Tax	30,247	**(223)**	30,024
Corporate Income Tax	4,488	**581**	5,069
Fuel Oil Tax - Diesel	2,667	**22**	2,689
Fuel Oil Tax - Other	3,780	**196**	3,976
Insurance Premium Tax	925	**68**	993
Tobacco Tax	7,149	**(477)**	6,672
OTHER REVENUE			
Banking and Investment	450	**(150)**	300
TOTAL OF OTHER REVENUE	204	**0**	204
TOTAL REVENUE	49,910	**17**	49,927

FINANCE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
TREASURY			
Office Furniture, Equipment, Systems and Space	30	**5**	35
Loan Guarantee Contingency	250	**(150)**	100
TOTAL CAPITAL EXPENDITURES	280	**(145)**	135
CAPITAL RECOVERIES			
TREASURY			
Loan Guarantee Contingency	250	**(150)**	100
TOTAL CAPITAL RECOVERIES	250	**(150)**	100

FINANCE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
TREASURY			
Office Furniture, Equipment, Systems and Space	30	**5**	35
Loan Guarantee Contingency	250	**(150)**	100
TOTAL CAPITAL EXPENDITURES	280	**(145)**	135
CAPITAL RECOVERIES			
TREASURY			
Loan Guarantee Contingency	250	**(150)**	100
TOTAL CAPITAL RECOVERIES	250	**(150)**	100

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

MISSION

- To achieve our Vision we are committed to the provision of quality health and social services to Yukoners by:
  - Helping individuals acquire the skills to live responsible, healthy and independent lives.
  - Providing a range of accessible, affordable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	137,742	**6,143**	143,885
Operation and Maintenance Recoveries	15,378	**1,037**	16,415
Revenue	42	**0**	42
Capital Expenditures	2,677	**2,647**	5,324
Capital Recoveries	650	**219**	869

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	4,011	**348**	4,359
FAMILY AND CHILDREN'S SERVICES	25,948	**1,179**	27,127
SOCIAL SERVICES	31,017	**(397)**	30,620
HEALTH SERVICES	70,345	**4,383**	74,728
ALCOHOL AND DRUG SECRETARIAT	2,407	**630**	3,037
TOTAL OF OTHER O&M EXPENDITURES	4,014	**0**	4,014
TOTAL O&M EXPENDITURES	137,742	**6,143**	143,885

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

MISSION

- To achieve our Vision we are committed to the provision of quality health and social services to Yukoners by:
  - Helping individuals acquire the skills to live responsible, healthy and independent lives.
  - Providing a range of accessible, affordable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	137,742	**6,143**	143,885
Operation and Maintenance Recoveries	15,378	**1,037**	16,415
Revenue	42	**0**	42
Capital Expenditures	2,677	**2,647**	5,324
Capital Recoveries	650	**219**	869

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	4,011	**348**	4,359
FAMILY AND CHILDREN'S SERVICES	25,948	**1,179**	27,127
SOCIAL SERVICES	31,017	**(397)**	30,620
HEALTH SERVICES	70,345	**4,383**	74,728
ALCOHOL AND DRUG SECRETARIAT	2,407	**630**	3,037
TOTAL OF OTHER O&M EXPENDITURES	4,014	**0**	4,014
TOTAL O&M EXPENDITURES	137,742	**6,143**	143,885

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	110	**98**	208
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	5,376	**1,000**	6,376
Federal Child Benefit	223	**62**	285
Transition Home - DIAND	228	**300**	528
Youth Criminal Justice - Cost Sharing Agreement	281	**100**	381
SOCIAL SERVICES			
Copper Ridge			
- DIAND	1,528	**(375)**	1,153
- Residents	327	**(85)**	242
Thomson Centre			
- DIAND	600	**(30)**	570
- Residents	230	**(10)**	220
HEALTH SERVICES			
National Diabetes Surveillance Survey	90	**(30)**	60
Third Party - Medical Travel	75	**(25)**	50
Emergency Travel Recoveries			
- Non-Insured Health Benefits Medical Travel	815	**(65)**	750
Health Promotion - Tobacco Control Program	0	**180**	180
Reciprocal Billing	1,430	**(80)**	1,350
Communication Aids	170	**85**	255
Community Nursing			
- Patient Services	350	**(24)**	326
- Third Party - Ambulance	164	**(64)**	100
TOTAL OF OTHER O&M RECOVERIES	3,381	**0**	3,381
TOTAL O&M RECOVERIES	15,378	**1,037**	16,415

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	20	**(8)**	12
Office Furniture and Operational Equipment	100	**8**	108
Systems Development	50	**152**	202
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	20	**80**	100
Young Offender Facilities - Renovations and Equipment	109	**159**	268
Residential Services - Renovations and Equipment	50	**100**	150
SOCIAL SERVICES			
Thomson Centre - Renovations	60	**1,050**	1,110
Continuing Care - New Facility	530	**977**	1,507
McDonald Lodge - Renovations and Equipment	100	**5**	105
HEALTH SERVICES			
Dental Health Services - Equipment	10	**1**	11
Environmental Health Services - Equipment	0	**9**	9
Health Promotion - Renovations	0	**8**	8
Community Nursing - Equipment and Facilities	223	**1**	224
ALCOHOL AND DRUG SECRETARIAT			
Alcohol and Drug Services - Renovations and Equipment	50	**105**	155
TOTAL OF OTHER CAPITAL EXPENDITURES	1,355	**0**	1,355
TOTAL CAPITAL EXPENDITURES	2,677	**2,647**	5,324

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	110	**98**	208
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	5,376	**1,000**	6,376
Federal Child Benefit	223	**62**	285
Transition Home - DIAND	228	**300**	528
Youth Criminal Justice - Cost Sharing Agreement	281	**100**	381
SOCIAL SERVICES			
Copper Ridge			
- DIAND	1,528	**(375)**	1,153
- Residents	327	**(85)**	242
Thomson Centre			
- DIAND	600	**(30)**	570
- Residents	230	**(10)**	220
HEALTH SERVICES			
National Diabetes Surveillance Survey	90	**(30)**	60
Third Party - Medical Travel	75	**(25)**	50
Emergency Travel Recoveries			
- Non-Insured Health Benefits Medical Travel	815	**(65)**	750
Health Promotion - Tobacco Control Program	0	**180**	180
Reciprocal Billing	1,430	**(80)**	1,350
Communication Aids	170	**85**	255
Community Nursing			
- Patient Services	350	**(24)**	326
- Third Party - Ambulance	164	**(64)**	100
TOTAL OF OTHER O&M RECOVERIES	3,381	**0**	3,381
TOTAL O&M RECOVERIES	15,378	**1,037**	16,415

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	20	**(8)**	12
Office Furniture and Operational Equipment	100	**8**	108
Systems Development	50	**152**	202
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	20	**80**	100
Young Offender Facilities - Renovations and Equipment	109	**159**	268
Residential Services - Renovations and Equipment	50	**100**	150
SOCIAL SERVICES			
Thomson Centre - Renovations	60	**1,050**	1,110
Continuing Care - New Facility	530	**977**	1,507
McDonald Lodge - Renovations and Equipment	100	**5**	105
HEALTH SERVICES			
Dental Health Services - Equipment	10	**1**	11
Environmental Health Services - Equipment	0	**9**	9
Health Promotion - Renovations	0	**8**	8
Community Nursing - Equipment and Facilities	223	**1**	224
ALCOHOL AND DRUG SECRETARIAT			
Alcohol and Drug Services - Renovations and Equipment	50	**105**	155
TOTAL OF OTHER CAPITAL EXPENDITURES	1,355	**0**	1,355
TOTAL CAPITAL EXPENDITURES	2,677	**2,647**	5,324

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	0	**152**	152
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	0	**50**	50
SOCIAL SERVICES			
Continuing Care - New Facility	0	**16**	16
HEALTH SERVICES			
Dental Health Services - Equipment	0	**1**	1
TOTAL OF OTHER CAPITAL RECOVERIES	650	**0**	650
TOTAL CAPITAL RECOVERIES	650	**219**	869

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	0	**152**	152
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	0	**50**	50
SOCIAL SERVICES			
Continuing Care - New Facility	0	**16**	16
HEALTH SERVICES			
Dental Health Services - Equipment	0	**1**	1
TOTAL OF OTHER CAPITAL RECOVERIES	650	**0**	650
TOTAL CAPITAL RECOVERIES	650	**219**	869

INFRASTRUCTURE

Yukon
Government

VOTE 55
DEPARTMENT OF INFRASTRUCTURE

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

MISSION

- To serve the Yukon community by planning, developing and maintaining a safe and efficient transportation system; regulating and promoting the use of the system while recognizing social, economic and environmental responsibilities.

- To provide centralized procurement and logistical support services, in partnership with government agencies, the business community and the public, that support and enhance the efficient delivery of government programs.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	66,634	**(28)**	66,606
Operation and Maintenance Recoveries	3,774	**56**	3,830
Revenue	822	**10**	832
Capital Expenditures	48,123	**6,219**	54,342
Capital Recoveries	25,708	**5,152**	30,860

INFRASTRUCTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,171	79	3,250
INFORMATION AND COMMUNICATIONS TECHNOLOGY	6,468	(98)	6,370
TRANSPORTATION DIVISION	40,199	(133)	40,066
SUPPLY SERVICES	2,525	96	2,621
PROPERTY MANAGEMENT	12,825	(67)	12,758
FRENCH LANGUAGE SERVICES	1,446	95	1,541
TOTAL O&M EXPENDITURES	66,634	(28)	66,606
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Deposit Forfeitures	1	1	2
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Multi-Departmental Mobile Radio System	87	(79)	8
Application Support	23	1	24
Service Agreements (South of 60/WAN)	240	40	280
TRANSPORTATION DIVISION			
Weigh Stations	150	(3)	147
SUPPLY SERVICES			
Queen's Printer Subscriptions	65	84	149
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,357	12	1,369
TOTAL OF OTHER O&M RECOVERIES	1,851	0	1,851
TOTAL O&M RECOVERIES	3,774	56	3,830
REVENUE			
FRENCH LANGUAGE SERVICES			
Adult French Class Fees	0	10	10
TOTAL OF OTHER REVENUE	822	0	822
TOTAL REVENUE	822	10	832

VOTE 55
DEPARTMENT OF INFRASTRUCTURE

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

MISSION

- To serve the Yukon community by planning, developing and maintaining a safe and efficient transportation system; regulating and promoting the use of the system while recognizing social, economic and environmental responsibilities.

- To provide centralized procurement and logistical support services, in partnership with government agencies, the business community and the public, that support and enhance the efficient delivery of government programs.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	66,634	**(28)**	66,606
Operation and Maintenance Recoveries	3,774	**56**	3,830
Revenue	822	**10**	832
Capital Expenditures	48,123	**6,219**	54,342
Capital Recoveries	25,708	**5,152**	30,860

INFRASTRUCTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,171	79	3,250
INFORMATION AND COMMUNICATIONS TECHNOLOGY	6,468	(98)	6,370
TRANSPORTATION DIVISION	40,199	(133)	40,066
SUPPLY SERVICES	2,525	96	2,621
PROPERTY MANAGEMENT	12,825	(67)	12,758
FRENCH LANGUAGE SERVICES	1,446	95	1,541
TOTAL O&M EXPENDITURES	66,634	(28)	66,606
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Deposit Forfeitures	1	1	2
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Multi-Departmental Mobile Radio System	87	(79)	8
Application Support	23	1	24
Service Agreements (South of 60/WAN)	240	40	280
TRANSPORTATION DIVISION			
Weigh Stations	150	(3)	147
SUPPLY SERVICES			
Queen's Printer Subscriptions	65	84	149
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,357	12	1,369
TOTAL OF OTHER O&M RECOVERIES	1,851	0	1,851
TOTAL O&M RECOVERIES	3,774	56	3,830
REVENUE			
FRENCH LANGUAGE SERVICES			
Adult French Class Fees	0	10	10
TOTAL OF OTHER REVENUE	822	0	822
TOTAL REVENUE	822	10	832

INFRASTRUCTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	135	**6**	141
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	1,896	**382**	2,278
Multi-Departmental Mobile Radio System	70	**95**	165
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,439	**129**	1,568
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,005	**(78)**	927
Highway Construction			
Non-YTG Funded:			
Alaska Highway - Shakwak	23,500	**1,532**	25,032
YTG Funded:			
Alaska Highway	7,100	**41**	7,141
Top of the World Highway	400	**150**	550
Silver Trail	100	**(90)**	10
Pavement Rehabilitation	2,650	**(55)**	2,595
Bridges - Numbered Highways	1,080	**(50)**	1,030
Other Roads	800	**62**	862
Aviation/Yukon Airports			
Airports	340	**3,712**	4,052
SUPPLY SERVICES			
Central Stores	25	**(25)**	0
Acquisition of Used Assets	5	**(5)**	0
PROPERTY MANAGEMENT			
Capital Maintenance and Upgrade	487	**533**	1,020
Building Development Overhead	1,790	**(118)**	1,672
Project Management Services	1,000	**(135)**	865
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	23	**(12)**	11
Association franco-yukonnaise Day Care	0	**145**	145
TOTAL OF OTHER CAPITAL EXPENDITURES	4,278	**0**	4,278
TOTAL CAPITAL EXPENDITURES	48,123	**6,219**	54,342

INFRASTRUCTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	10	**(5)**	5
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	0	**2**	2
Multi-Departmental Mobile Radio System	0	**95**	95
TRANSPORTATION DIVISION			
Alaska Highway			
- Shakwak	23,500	**1,532**	25,032
- Strategic Highway Improvement Program (SHIP)	0	**1,100**	1,100
Pavement Rehabilitation	1,100	**(1,100)**	0
Airports			
- City of Whitehorse	0	**31**	31
- Dawson City Airport	0	**3,350**	3,350
- Whitehorse Runway Sweeper	0	**165**	165
SUPPLY SERVICES			
Sale of Government Surplus Equipment	75	**(16)**	59
PROPERTY MANAGEMENT			
Project Management Services	1,000	**(135)**	865
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	23	**(12)**	11
Association franco-yukonnaise Day Care	0	**145**	145
TOTAL OF OTHER CAPITAL RECOVERIES	0	**0**	0
TOTAL CAPITAL RECOVERIES	25,708	**5,152**	30,860

INFRASTRUCTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	135	**6**	141
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	1,896	**382**	2,278
Multi-Departmental Mobile Radio System	70	**95**	165
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,439	**129**	1,568
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,005	**(78)**	927
Highway Construction			
Non-YTG Funded:			
Alaska Highway - Shakwak	23,500	**1,532**	25,032
YTG Funded:			
Alaska Highway	7,100	**41**	7,141
Top of the World Highway	400	**150**	550
Silver Trail	100	**(90)**	10
Pavement Rehabilitation	2,650	**(55)**	2,595
Bridges - Numbered Highways	1,080	**(50)**	1,030
Other Roads	800	**62**	862
Aviation/Yukon Airports			
Airports	340	**3,712**	4,052
SUPPLY SERVICES			
Central Stores	25	**(25)**	0
Acquisition of Used Assets	5	**(5)**	0
PROPERTY MANAGEMENT			
Capital Maintenance and Upgrade	487	**533**	1,020
Building Development Overhead	1,790	**(118)**	1,672
Project Management Services	1,000	**(135)**	865
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	23	**(12)**	11
Association franco-yukonnaise Day Care	0	**145**	145
TOTAL OF OTHER CAPITAL EXPENDITURES	4,278	**0**	4,278
TOTAL CAPITAL EXPENDITURES	48,123	**6,219**	54,342

INFRASTRUCTURE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	10	**(5)**	5
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	0	**2**	2
Multi-Departmental Mobile Radio System	0	**95**	95
TRANSPORTATION DIVISION			
Alaska Highway			
- Shakwak	23,500	**1,532**	25,032
- Strategic Highway Improvement Program (SHIP)	0	**1,100**	1,100
Pavement Rehabilitation	1,100	**(1,100)**	0
Airports			
- City of Whitehorse	0	**31**	31
- Dawson City Airport	0	**3,350**	3,350
- Whitehorse Runway Sweeper	0	**165**	165
SUPPLY SERVICES			
Sale of Government Surplus Equipment	75	**(16)**	59
PROPERTY MANAGEMENT			
Project Management Services	1,000	**(135)**	865
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	23	**(12)**	11
Association franco-yukonnaise Day Care	0	**145**	145
TOTAL OF OTHER CAPITAL RECOVERIES	0	**0**	0
TOTAL CAPITAL RECOVERIES	25,708	**5,152**	30,860

This page left blank intentionally.

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

MISSION

- The Department of Justice, in accordance with the Rule of Law, administers a system of justice that is fair, humane, responsive and equitable; and contributes to order and safety for individuals, families and communities.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	34,003	**928**	34,931
Operation and Maintenance Recoveries	1,514	**19**	1,533
Revenue	429	**0**	429
Capital Expenditures	3,521	**(1,279)**	2,242
Capital Recoveries	0	**71**	71

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,486	(10)	2,476
COURT SERVICES	4,027	513	4,540
LEGAL SERVICES	4,193	(10)	4,183
COMMUNITY AND CORRECTIONAL SERVICES	8,852	(10)	8,842
COMMUNITY JUSTICE AND PUBLIC SAFETY	13,258	445	13,703
TOTAL OF OTHER O&M PROGRAMS	1,187	0	1,187
TOTAL O&M EXPENDITURES	34,003	928	34,931
OPERATION AND MAINTENANCE RECOVERIES			
COURT SERVICES			
Witness Program - Videoconferencing	0	29	29
LEGAL SERVICES			
Aboriginal Courtworker Program	146	30	176
Administration of Justice Agreement	60	(40)	20
TOTAL OF OTHER O&M RECOVERIES	1,308	0	1,308
TOTAL O&M RECOVERIES	1,514	19	1,533

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

MISSION

- The Department of Justice, in accordance with the Rule of Law, administers a system of justice that is fair, humane, responsive and equitable; and contributes to order and safety for individuals, families and communities.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	34,003	**928**	34,931
Operation and Maintenance Recoveries	1,514	**19**	1,533
Revenue	429	**0**	429
Capital Expenditures	3,521	**(1,279)**	2,242
Capital Recoveries	0	**71**	71

JUSTICE

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,486	(10)	2,476
COURT SERVICES	4,027	513	4,540
LEGAL SERVICES	4,193	(10)	4,183
COMMUNITY AND CORRECTIONAL SERVICES	8,852	(10)	8,842
COMMUNITY JUSTICE AND PUBLIC SAFETY	13,258	445	13,703
TOTAL OF OTHER O&M PROGRAMS	1,187	0	1,187
TOTAL O&M EXPENDITURES	34,003	928	34,931
OPERATION AND MAINTENANCE RECOVERIES			
COURT SERVICES			
Witness Program - Videoconferencing	0	29	29
LEGAL SERVICES			
Aboriginal Courtworker Program	146	30	176
Administration of Justice Agreement	60	(40)	20
TOTAL OF OTHER O&M RECOVERIES	1,308	0	1,308
TOTAL O&M RECOVERIES	1,514	19	1,533

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	390	**139**	529
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Reform - New Facility	3,000	**(1,418)**	1,582
TOTAL OF OTHER CAPITAL EXPENDITURES	131	**0**	131
TOTAL CAPITAL EXPENDITURES	3,521	**(1,279)**	2,242
CAPITAL RECOVERIES			
MANAGEMENT SERVICES			
Maintenance Enforcement System	0	**53**	53
Court Registry Information System	0	**18**	18
TOTAL CAPITAL RECOVERIES	0	**71**	71

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	390	**139**	529
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Reform - New Facility	3,000	**(1,418)**	1,582
TOTAL OF OTHER CAPITAL EXPENDITURES	131	**0**	131
TOTAL CAPITAL EXPENDITURES	3,521	**(1,279)**	2,242
CAPITAL RECOVERIES			
MANAGEMENT SERVICES			
Maintenance Enforcement System	0	**53**	53
Court Registry Information System	0	**18**	18
TOTAL CAPITAL RECOVERIES	0	**71**	71

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

MISSION

- The Public Service Commission provides leadership in all employee related matters within the Yukon Government and works with departments to develop, maintain, and administer the Yukon public service.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	11,598	**1,406**	13,004
Operation and Maintenance Recoveries	45	**0**	45
Revenue	0	**0**	0
Capital Expenditures	5	**54**	59
Capital Recoveries	0	**0**	0

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	561	104	665
PLANNING AND RESEARCH	313	101	414
EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT	2,390	1,150	3,540
STAFF DEVELOPMENT	2,117	51	2,168
TOTAL OF OTHER O&M PROGRAMS	6,217	0	6,217
TOTAL O&M EXPENDITURES	11,598	1,406	13,004
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	5	54	59
TOTAL CAPITAL EXPENDITURES	5	54	59

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

MISSION

- The Public Service Commission provides leadership in all employee related matters within the Yukon Government and works with departments to develop, maintain, and administer the Yukon public service.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	11,598	**1,406**	13,004
Operation and Maintenance Recoveries	45	**0**	45
Revenue	0	**0**	0
Capital Expenditures	5	**54**	59
Capital Recoveries	0	**0**	0

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	561	**104**	665
PLANNING AND RESEARCH	313	**101**	414
EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT	2,390	**1,150**	3,540
STAFF DEVELOPMENT	2,117	**51**	2,168
TOTAL OF OTHER O&M PROGRAMS	6,217	**0**	6,217
TOTAL O&M EXPENDITURES	11,598	**1,406**	13,004
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	5	**54**	59
TOTAL CAPITAL EXPENDITURES	5	**54**	59

This page left blank intentionally.

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON **PRESIDENT**

C. Bullen **M. Tremblay**

MISSION

- Improve the quality of housing in the Yukon and help Yukoners resolve their housing needs.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	12,830	**(1,000)**	11,830
Operation and Maintenance Recoveries	10,371	**0**	10,371
Revenue	0	**0**	0
Capital Expenditures	15,976	**(1,730)**	14,246
Capital Recoveries	13,680	**(1,530)**	12,150

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	12,830	**(1,000)**	11,830
TOTAL O&M EXPENDITURES	12,830	**(1,000)**	11,830
OPERATION AND MAINTENANCE RECOVERIES			
Rent	3,495	**(300)**	3,195
Other Recoveries	2,564	**300**	2,864
TOTAL OF OTHER O&M RECOVERIES	4,312	**0**	4,312
TOTAL O&M RECOVERIES	10,371	**0**	10,371
NET OPERATING DEFICIT	(2,459)	**1,000**	(1,459)

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON	PRESIDENT
C. Bullen	M. Tremblay

MISSION

- Improve the quality of housing in the Yukon and help Yukoners resolve their housing needs.

FINANCIAL SUMMARY ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	12,830	**(1,000)**	11,830
Operation and Maintenance Recoveries	10,371	**0**	10,371
Revenue	0	**0**	0
Capital Expenditures	15,976	**(1,730)**	14,246
Capital Recoveries	13,680	**(1,530)**	12,150

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	12,830	**(1,000)**	11,830
TOTAL O&M EXPENDITURES	12,830	**(1,000)**	11,830
OPERATION AND MAINTENANCE RECOVERIES			
Rent	3,495	**(300)**	3,195
Other Recoveries	2,564	**300**	2,864
TOTAL OF OTHER O&M RECOVERIES	4,312	**0**	4,312
TOTAL O&M RECOVERIES	10,371	**0**	10,371
NET OPERATING DEFICIT	(2,459)	**1,000**	(1,459)

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	3,240	(1,330)	1,910
INDUSTRY AND COMMUNITY PARTNERING			
Housing Industry and Community Development Loans/Programs	300	(200)	100
Mobile Home Park Enhancement Loans	200	(200)	0
SOCIAL HOUSING			
Renovation and Rehabilitation Existing Stock	441	(62)	379
STAFF HOUSING			
Construction/Acquisition	168	42	210
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	50	20	70
TOTAL OF OTHER CAPITAL EXPENDITURES	11,577	0	11,577
TOTAL CAPITAL EXPENDITURES	15,976	(1,730)	14,246
CAPITAL RECOVERIES			
REPAIR AND UPGRADE			
Home Repair Loans	2,754	(1,130)	1,624
INDUSTRY AND COMMUNITY PARTNERING			
Housing Industry and Community Development Loans	300	(200)	100
Mobile Home Park Enhancement Loans	200	(200)	0
TOTAL OF OTHER CAPITAL RECOVERIES	10,426	0	10,426
TOTAL CAPITAL RECOVERIES	13,680	(1,530)	12,150

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2002-03 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	3,240	(1,330)	1,910
INDUSTRY AND COMMUNITY PARTNERING			
Housing Industry and Community Development Loans/Programs	300	(200)	100
Mobile Home Park Enhancement Loans	200	(200)	0
SOCIAL HOUSING			
Renovation and Rehabilitation Existing Stock	441	(62)	379
STAFF HOUSING			
Construction/Acquisition	168	42	210
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	50	20	70
TOTAL OF OTHER CAPITAL EXPENDITURES	11,577	0	11,577
TOTAL CAPITAL EXPENDITURES	15,976	(1,730)	14,246
CAPITAL RECOVERIES			
REPAIR AND UPGRADE			
Home Repair Loans	2,754	(1,130)	1,624
INDUSTRY AND COMMUNITY PARTNERING			
Housing Industry and Community Development Loans	300	(200)	100
Mobile Home Park Enhancement Loans	200	(200)	0
TOTAL OF OTHER CAPITAL RECOVERIES	10,426	0	10,426
TOTAL CAPITAL RECOVERIES	13,680	(1,530)	12,150